Fiscal Year 2013 Planning
Continuing the Governor's Priorities

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Presentation outline

- ✓ **Fiscal year 2012 successes and progress**

- ✓ **Fiscal year 2013 scope**

- ✓ **Below-ground transuranic waste deliverable**

Successes/progress in fiscal year 2012

- Successfully changed course to align with Governor's priorities

- Met all regulatory milestones

- Met 3,706 campaign objectives

- Worked to strengthen regulatory and stakeholder relationships

- Continued momentum created by the MDA-B cleanup project

Consent Order accomplishments

- Submitted 73 major Consent Order documents to the New Mexico Environment Department on time or ahead of schedule

- Achieved certificates of completion for 83 sites and requested certificates for an additional 52 sites

- Facilitated economic development for townsite/Los Alamos County mesa top and land transfer projects

- Installed and activated the Buckman Direct Diversion Project telemetry system

FY12 TRU waste campaign accomplishments

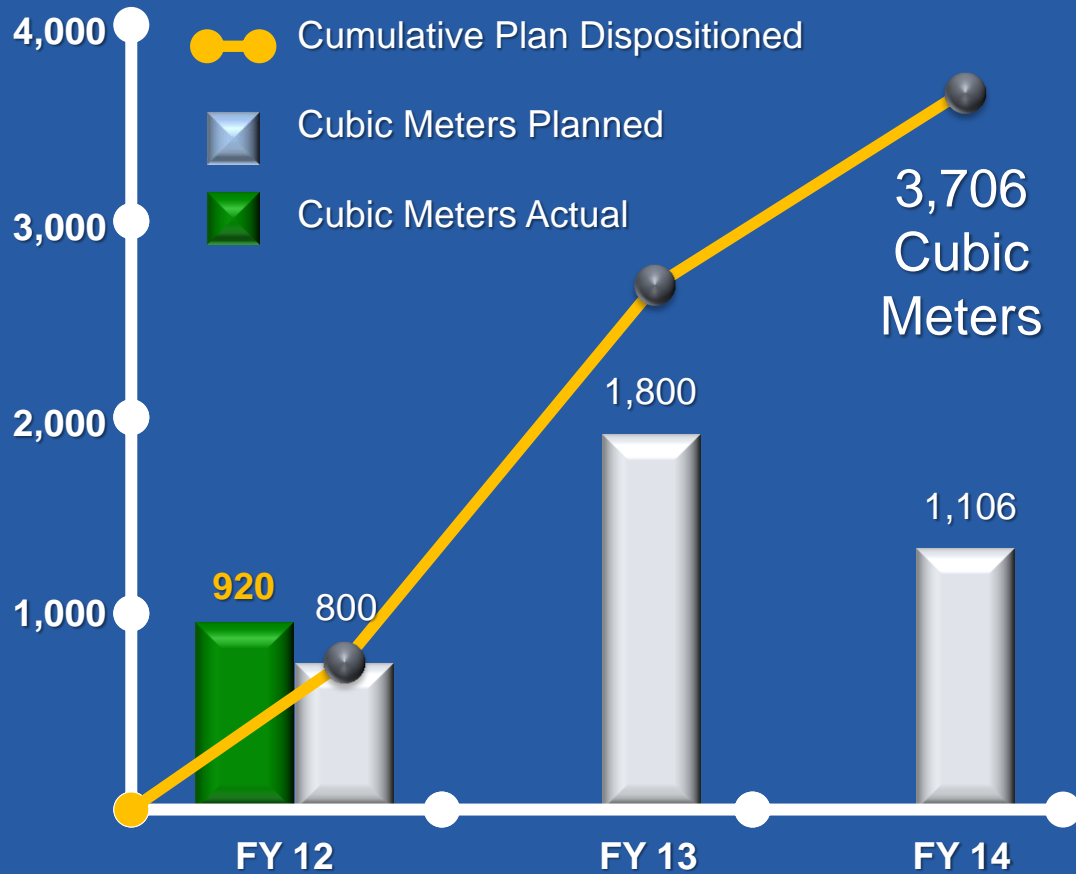**Every LANL shipping record was shattered in 2012**

- **Highlights**
  - 280 days accident free
  - 920 cubic meters removed
  - 23,075 Plutonium-equivalent curies (PE Ci) removed
  - 230 shipments to WIPP completed
  - Dome 375 & 231 box lines nearing completion
  - 1,000th shipment - June 6, 2012

FY12 Performance: 3,706 campaign

Legend:
- **Cumulative Plan Dispositioned** (orange line with circle markers)
- **Cubic Meters Planned** (gray/silver bar)
- **Cubic Meters Actual** (green bar)

Chart data:
- FY 12: 920 (Actual, green), 800 (Planned, gray)
- FY 13: 1,800 (Planned)
- FY 14: 1,106 (Planned)

3,706 Cubic Meters

Y-axis: 1,000 / 2,000 / 3,000 / 4,000

920 cubic meters removed as of September 30, 2012

Framework Agreement progress

- **Section 1(a-c) of the Framework Agreement contains the following commitments:**

a. DOE/NNSA commits to demonstrating continued progress by increasing shipments of TRU, and thereby achieving decreasing amounts of radioactivity (Pu equivalent Ci) and volume (cubic meters). DOE/NNSA commits to submit to NMED quarterly reports showing this continued progress.

b. DOE/NNSA commits to the complete removal of all non-cemented above-ground EM Legacy TRU and newly generated TRU currently-stored at Area G as of October 1, 2011, by no later than June 30, 2014. This inventory of above-ground TRU is defined as 3706 cubic meters of material.

c. DOE/NNSA commits to the complete removal of all newly generated TRU received in Area G during FY 2012 and 2013 by no later than December 31, 2014.

Significant Progress in FY12   - - -   LANL is On Target

Priorities planned for fiscal year 2013

- **Accelerated TRU program**
- **Groundwater**
- **Surface water**
- **Individual permit**
- **Other Consent Order-driven scope**

Scope for the second half of FY13 -- Budget-dependent

- **First six months of FY13**
  - Scope planned based on assumption of continuing resolution at $91.7 million for the first six months of the year

- **Second six months for FY13**
  - Continuing resolution funding would equal $188 million for the year
  - Current Congressional marks include additional funding, reflecting substantial increase to $239M

- **However, there is uncertainty**

Scope for the second half of FY13 -- If Continuing Resolution all year

- **Continue groundwater, surface water and Individual Permit activities**

- **Likely impact to planned work scope and priorities**

- **Any scope modifications and their prioritization would be negotiated with the New Mexico Environment Department**

Scope for the second half of FY13
-- If budget increase

- **Continue groundwater, surface water, Individual Permit and TRU Program activities**

- **Perform activities in support of accelerating corrective measures evaluation and implementation**

- **Any scope modifications and their prioritization would be negotiated with the New Mexico Environment Department**
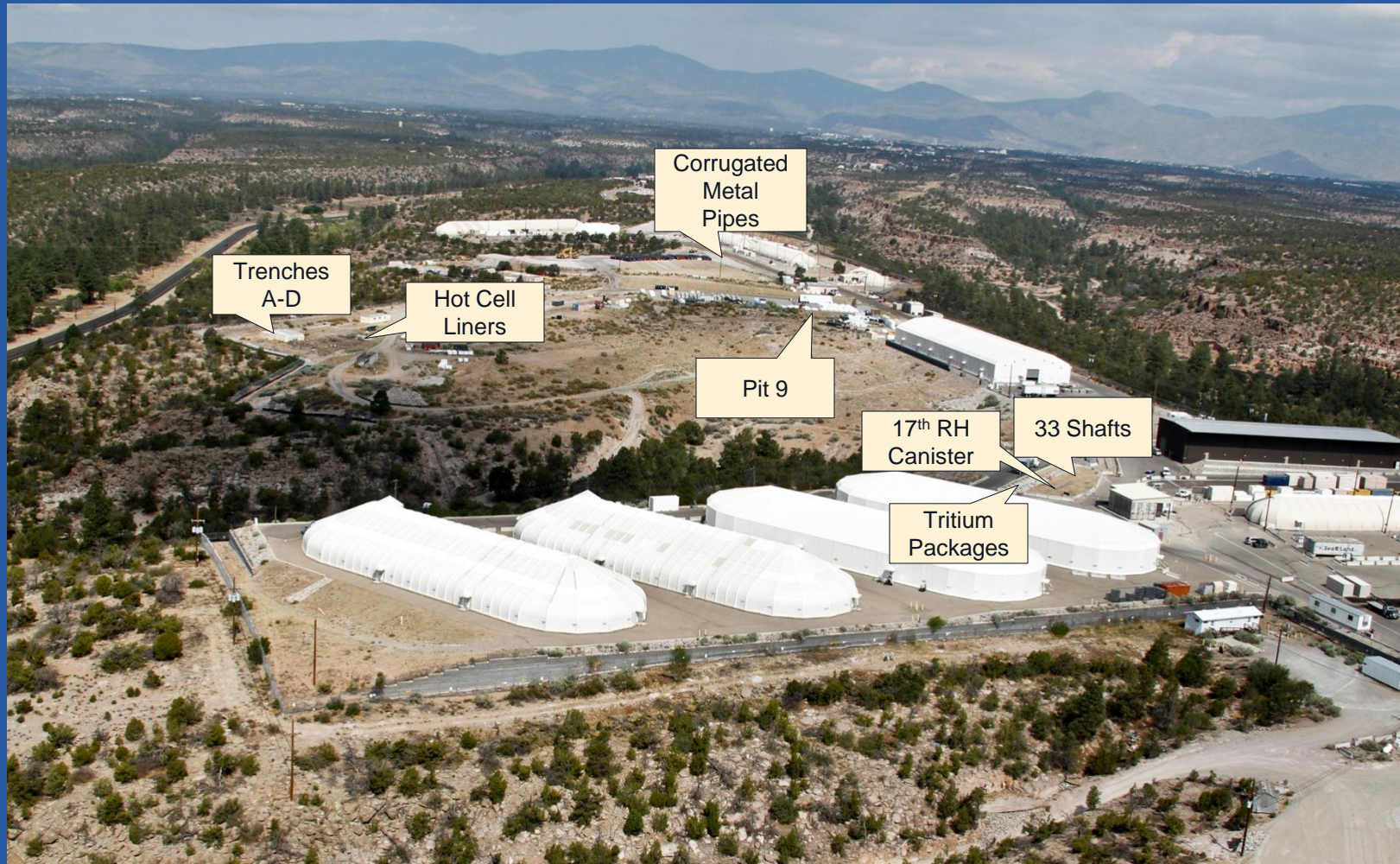
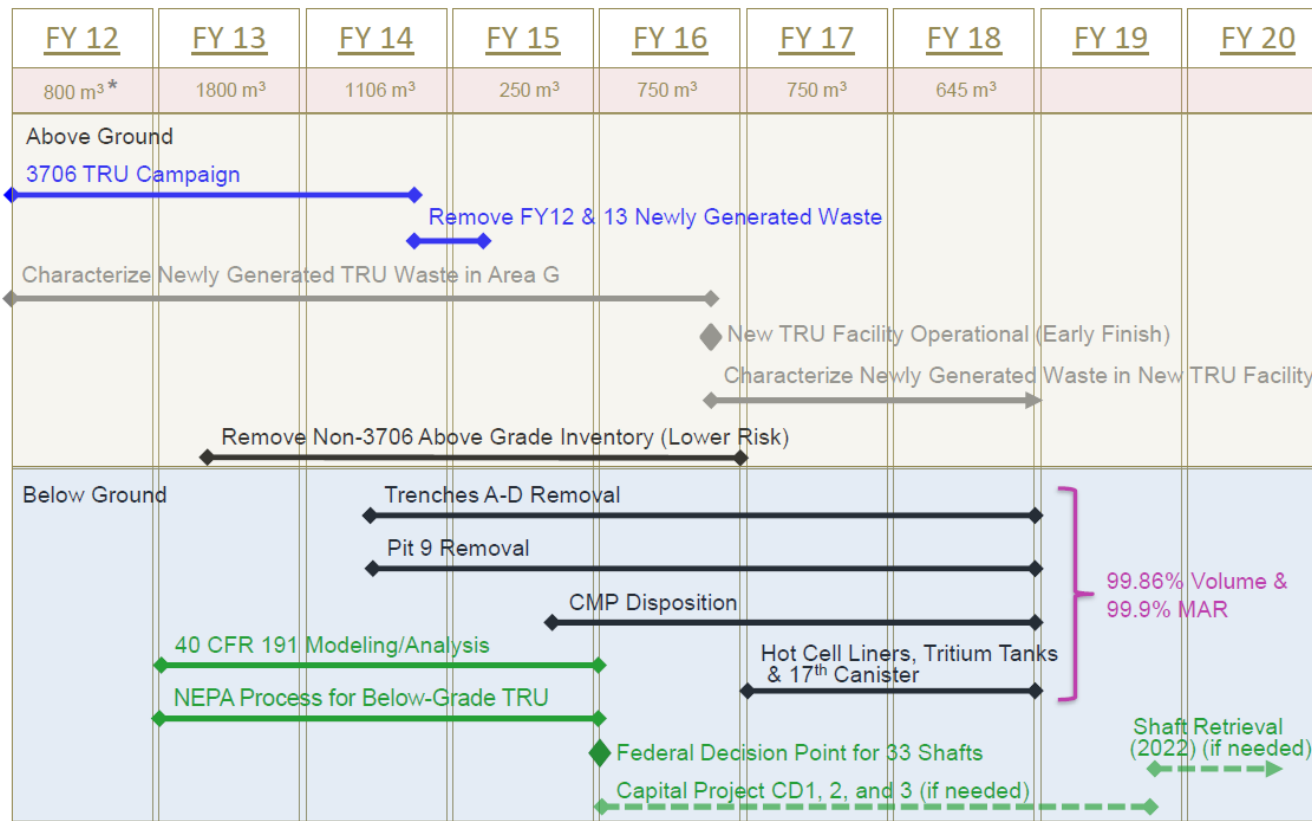# Below-ground TRU deliverable

Background

- **Section 1(d) of the Framework Agreement contains the following commitment:**

  Based on projected funding profiles, DOE/NNSA will develop by December 31, 2012, a schedule, including pacing milestones, for disposition of the below- ground TRU requiring retrieval at Area G.

Locations of below-ground waste at Area G

Integrated TRU Program timeline

* Annual Targets: FY12-FY14 "3706 Campaign"; FY15-FY18 "Below-Ground" (6 waste streams).

Assumes budget of $239M